



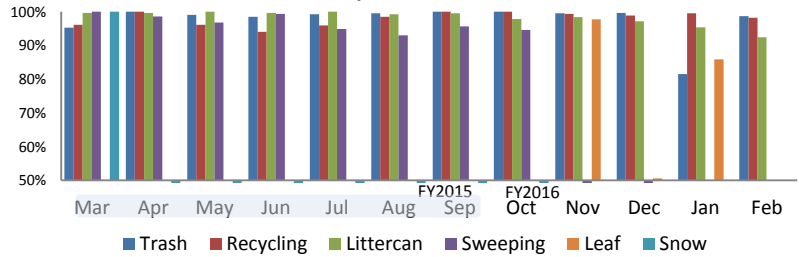
Weekly Executive Dashboard

Operations

Solid Waste Management Administration (SWMA)

Route Completion	%	Total Routes	Avg Daily Attendance	
(Weekly; On scheduled day)	Complete	per Week	# Present	# Needed
Trash ¹	100.0%	163	170	154
Recycling ¹	100.0%	94		
Litter Can	100.0%	63	41	39
Street Sweeping (Signed)	94.4%	54	17	14
Area Completion	% Comp	Miles Covered	Tonnage	Tons YTD
Leaf		Season Ended 01/09/2016		

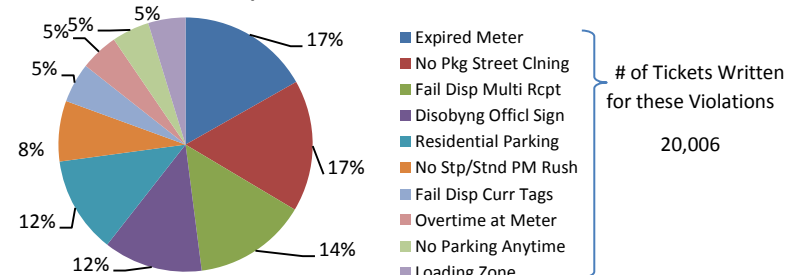
% Route Completion 12-Month Trend



Parking Enforcement Management Administration (PEMA)

	Last Week	FY2016 YTD Total	Avg Daily Attendance	
			#	# of FTEs
Expired Meter	3,360	78,696		
Residential Parking Permit	2,459	61,982		
Disobeying Official Sign	2,522	50,322		
All Other Violations	21,260	439,693		
Total Tickets Issued ²	29,601	630,693	116	179
Vehicles Towed	693	15,087	25	29
Vehicles Immobilized	277	5,013	6	7

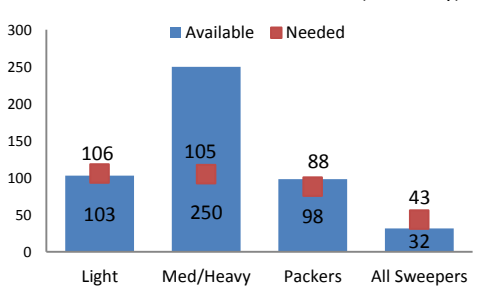
Top 10 Violations March 20 - March 26, 2016



Fleet Management Administration (FMA)

Shop Turnaround (Equipment Serviced for all agencies)	Period	# Serviced Last Wk	Wkly Turn around %	YTD Avg	Avg Daily Attendance	
					# Present	# Needed ³
Light: Sedans/Pickups/Vans	24 hr	158	15.2%	51.0%	9	11
Med/Heavy: Bucket trucks/6-wheel and 10-wheel dump trucks, tow trucks, loaders, and tractors	72 hr	37	73.0%	76.8%	10	13
Packer: 6-yd, 8-yd, 13-yd, 16-yd, 20-yd, & 25-yd refuse trucks	72 hr	108	84.3%	93.1%	11	19
Sweeper ⁴ : 3-wheel and 6-wheel mechanical sweepers, alley sweepers and sidewalk sweepers	72 hr	33	84.8%	79.8%	4	6

Mission Critical Vehicle Readiness (DPW Only)



Monthly: Top Service Requests (February 2016)

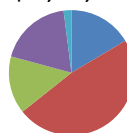
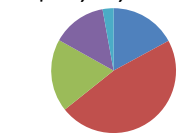
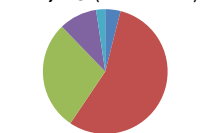
(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
1) Bulk Collection	▲ 3,147	2,694	▲ 85.6%
2) Parking Enforcement	▲ 2,447	2,411	▲ 98.5%
3) Emergency No-Pkng Verification	▲ 762	758	▲ 99.5%

Top Service Requests (February 2016 continued)

(Up/Down Indicators vs. Prev Month)	# of Requests	On Time	Rate
4) Residential Parking Permit Viol	▲ 555	550	▲ 99.1%
5) Alley Cleaning	▲ 526	331	▲ 62.9%
Total Requests for DPW Services	▼ 11,661	9,270	▲ 79.5%

Budget

Actual vs Approved (in Millions \$)	FY2016				
	YTD	Approved	Burn Rate	# of FTEs	# Vacant FTEs
Agency Management	\$12.05	\$27.42	43.95%	57	3
SWMA	\$34.97	\$75.74	46.17%	799	30
PEMA	\$10.90	\$30.22	36.07%	408	17
FMA (Cost Recovery)	\$13.74	\$22.55	60.93%	142	10
Financial Ops	\$1.47	\$4.56	32.24%	34	1

Actual \$ YTD
\$73,130,000Approved Budget
\$160,490,000Approved # of FTEs
1,440 (4.2% Vacant)Current DPW Equipment⁵ Replacement Risks

Calendar Year	Est Cost (\$000,000)	Equip Count	FY Budget (\$000,000)	Spent (\$000,000)	# Purchased
Overdue: 2014	\$ 30.68	484	\$8.32	\$ 10.22	139
2015	\$ 11.36	128	\$3.00	\$ 3.94	45
2016	\$ 16.13	156	\$5.00	—	—
2017	\$ 21.78	116	\$5.00	—	—
2018	\$ 2.46	25	\$5.00	—	—

Support to Other Agencies

DPW Operations Activity	Last Week	FY 2016 YTD
Total BID tonnage collected	33.14	637.12
# of stolen vehicle alerts sent to MPD	115	4,532
# of Sedans/Pickups/Vans Repaired	101	1,876
# of Special Events/Requests supported citywide	5	152
Fleet Share Motor Pool Utilization Rate (%)	51.58%	44.98%

Notes: ¹National benchmarks: On-time trash collection: 97%; Recycling: 98% (Municipal Benchmarks). ²Tickets are issued 7 days/week; shift sizes vary daily with the majority deployed M-F (Avg = 152). "Tickets Issued" reflects solely the number of tickets issued; not the outcomes of adjudication.

³Includes vacancies and OT worked. ⁴Extensive, off-season repairs are being conducted on 3-wheel sweepers. ⁵Equipment replaced includes on-road and off-road equipment.